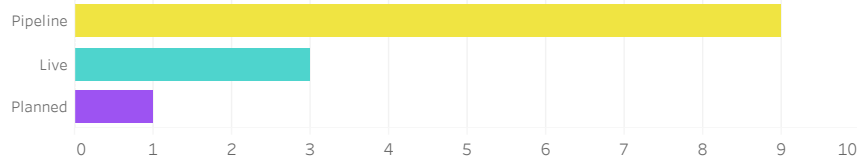




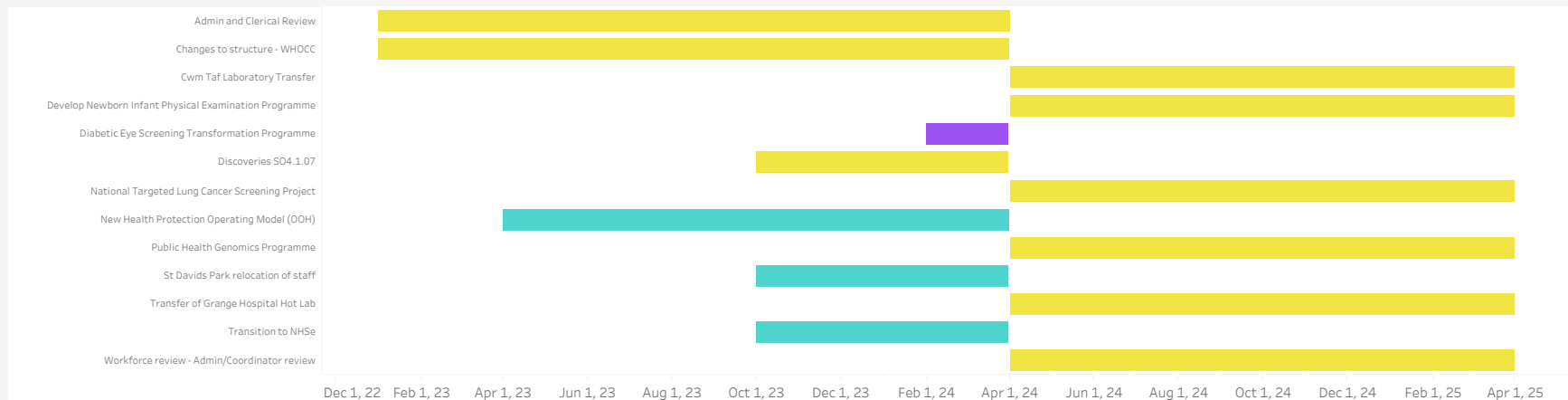
OCP?

Yes

13 Change Projects/Programmes



Timelines



Detail

Name of Change Project or Programme (ie aligned to Nathans slides if possible)	Directorate 1	Directorate 2	Directorate 3	Strategic Priority i..	Tier Level (1-3)	Type of Change 1 ..	Type of Change 2 ..	Project Status	
Admin and Clerical Review	Health Protection and Screening Services	Null	Null	SO2.1	2	Improvement	Null	On Track	●
Changes to structure - WHOCC	WHOCC	Null	Null	Null	1	People	Null	On Track	●
Cwm Taf Laboratory Transfer	Health Protection and Screening Services	Null	Null	SO2.1	1	Service	People	Not Started	●
Develop Newborn Infant Physical Examination Programme	Health Protection and Screening Services	Null	Null	SO2.4	1	Service	People	Not Started	●
Diabetic Eye Screening Transformation Programme	Health Protection and Screening Services	Null	Null	SO2.1	1	Service	People	On Track	●
Discoveries SO4.1.07	Knowledge and Research	Null	Null	SO7.5	3	Service	People	Not Started	●
National Targeted Lung Cancer Screening Project	Health Protection and Screening Services	Null	Null	SO.4	1	Service	People	Not Started	●
New Health Protection Operating Model (OOH)	Health Protection and Screening Services	Null	Null	SO2.1	1	Service	People	On Track	●
Public Health Genomics Programme	Health Protection and Screening Services	Null	Null	SO.1	1	Service	People	Not Started	●
St Davids Park relocation of staff	Ops & Finance	Null	Null	SO5.5	2	People	Null	On Track	●
Transfer of Grange Hospital Hot Lab	Health Protection and Screening Services	Null	Null	SO2.1	1	Service	Null	Not Started	●
Transition to NHSe	NHS Executive	Improvement Cymru	Null	Null	2	Service	People	On Track	●
Workforce review - Admin/Coordinator review	Health Protection and Screening Services	Null	Null	Null	3	Service	People	Not Started	●

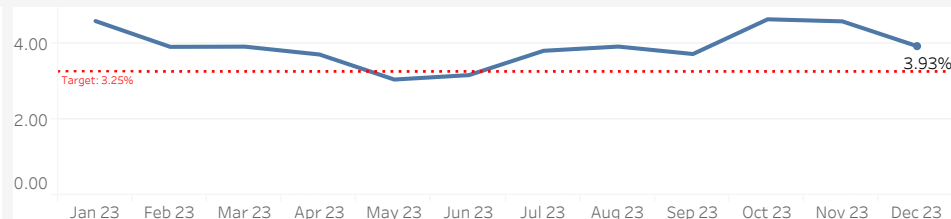


Sickness Absence: Key Metrics

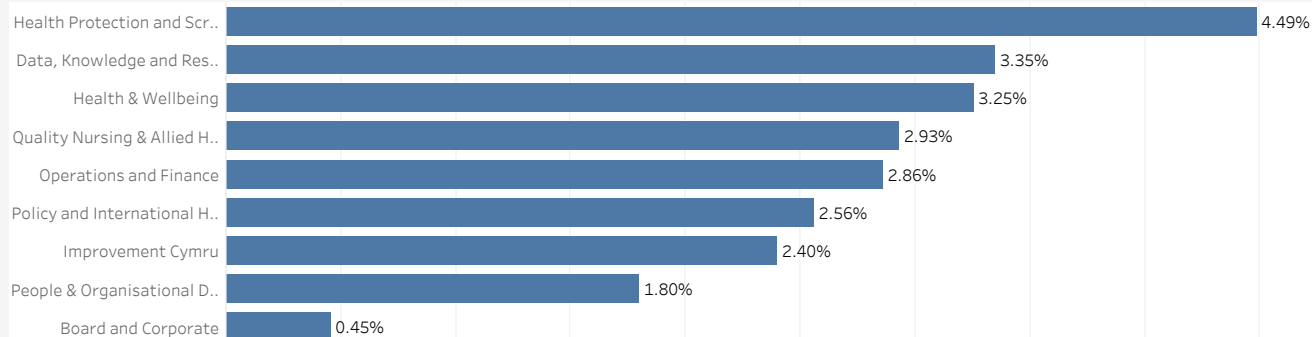
3.92%
12-months Rolling
Sickness Absence FTE %

3.93%
Sickness Absence FTE for
December 2023

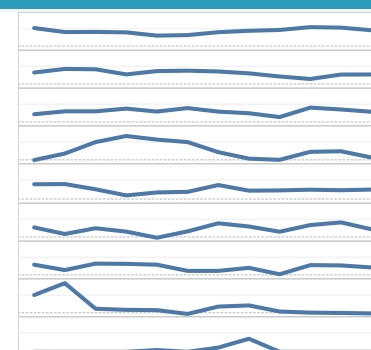
Monthly Sickness Absence Timeline



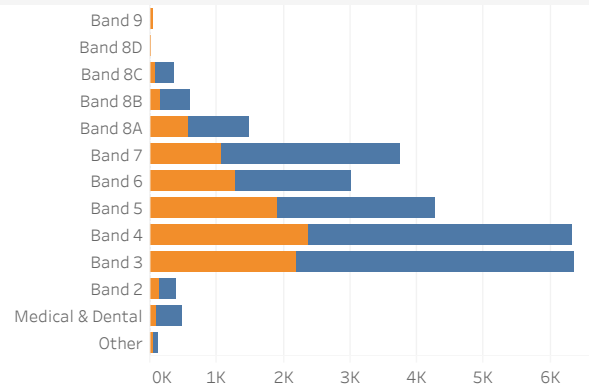
Sickness Absence by Directorate - Rolling 12 months



12 month trend

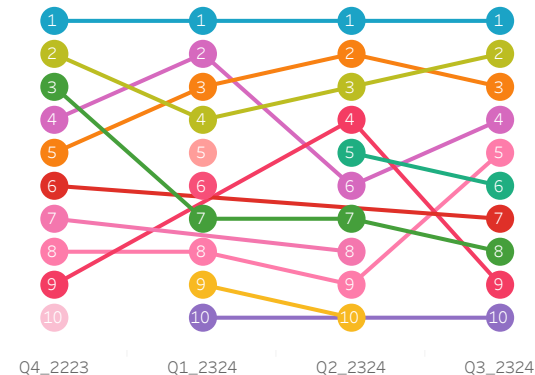


Sickness Absence by Pay Grade (FTE Days Lost)



Top 10 Sickness Absence Reasons by Quarter

- Anxiety/stress/depression/other psychiatric illnesses
- Cold, Cough, Flu - Influenza
- Chest & respiratory problems
- Other musculoskeletal problems
- Gastrointestinal problems
- Genitourinary & gynaecological disorders
- Infectious diseases
- Other known causes - not elsewhere classified
- Injury, fracture
- Nervous system disorders



Data Source: [ESR-Sickness Absence], Data Updated on:31-Dec-23, Data Source Rating: [Gold]

WORKFORCE OVERVIEW |



2,140

headcount

1,957

FTE

72%

FULL TIME

91%

PERMANENT

FILTERS

REPORT DATE
12/31/2023

MEASURE SELECTED
Headcount

COLOUR BAR CHARTS BY
None

RESET

EXPORT PDF

▲ MoM

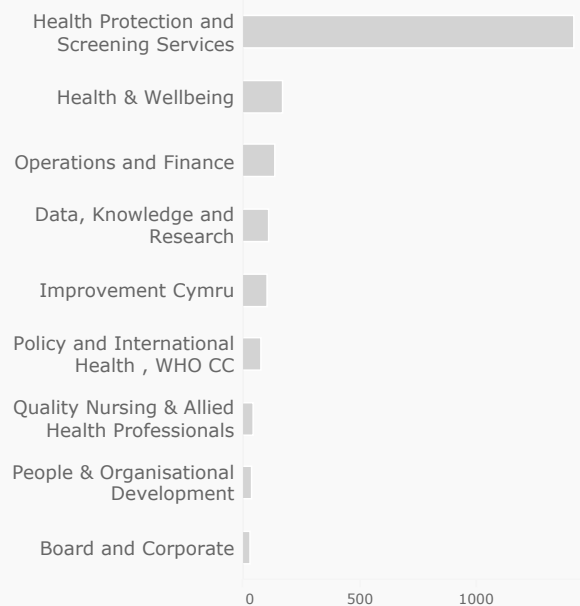
▲ YoY

▲ MoM

▲ YoY

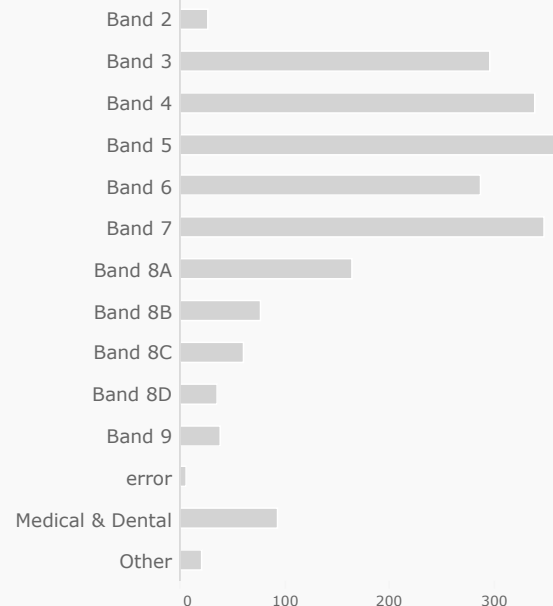
HEADCOUNT BY HIERARCHY

FULLTIME or **PERMANENT** members of staff
Filters:



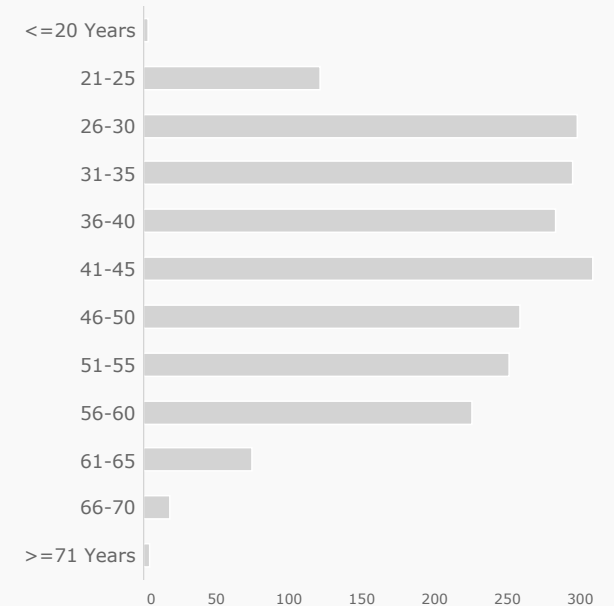
HEADCOUNT BY PAY GRADE

FULLTIME or **PERMANENT** members of staff
Filters:



HEADCOUNT BY AGE BAND

FULLTIME or **PERMANENT** members of staff
Filters:



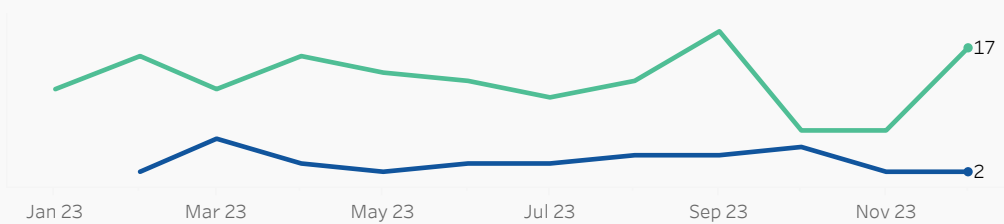
Overview |



9.3%
12 MONTH TURNOVER

0.9%
MONTHLY TURNOVER

Leavers Trend: **Permanent Contract** | **Fixed Term Contract**



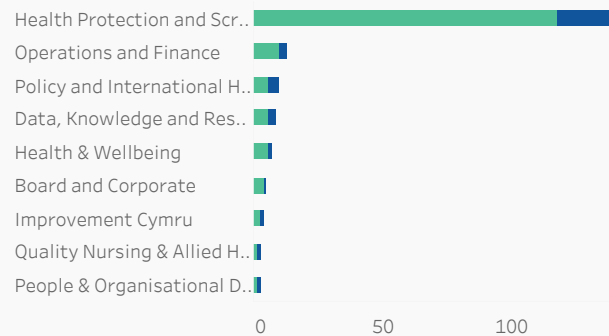
FILTERS

Report Date
12/31/2023

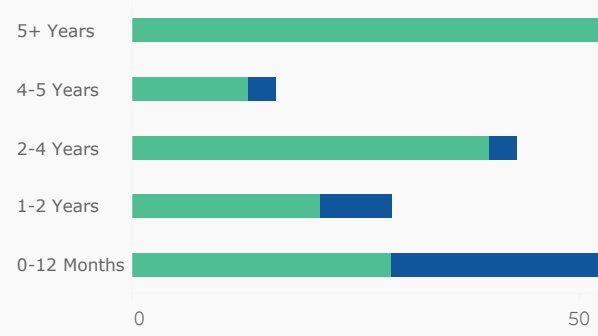
Number of months
12

Assignment Category
All

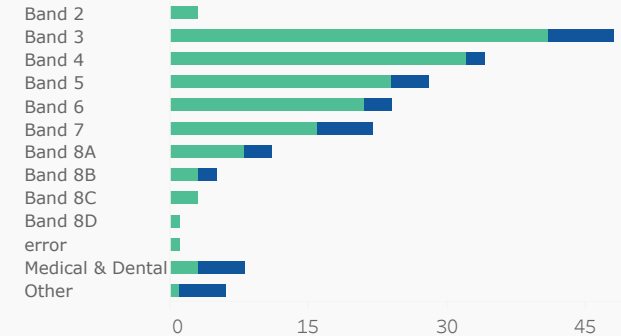
SUM OF LEAVERS BY DIRECTORATE



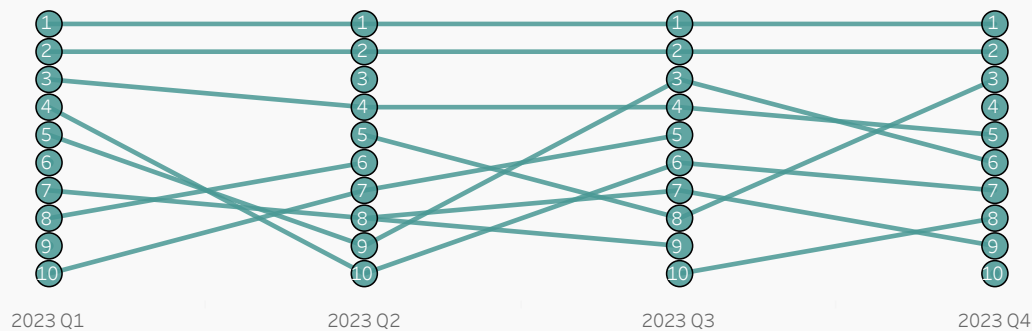
SUM OF LEAVERS BY LENGTH OF SERVICE



SUM OF LEAVERS BY PAY BAND



TOP 10 LEAVING REASONS BY QUARTER



Latest Quarter to selected Report Date

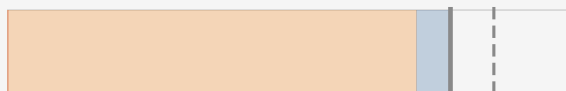
Other/Not Known
Promotion
Work Life Balance
Completion of Training Scheme
Relocation
To undertake further education or training
End of Fixed Term Contract
Retirement Age
no Actuarial Reduction
Other

OVERVIEW |



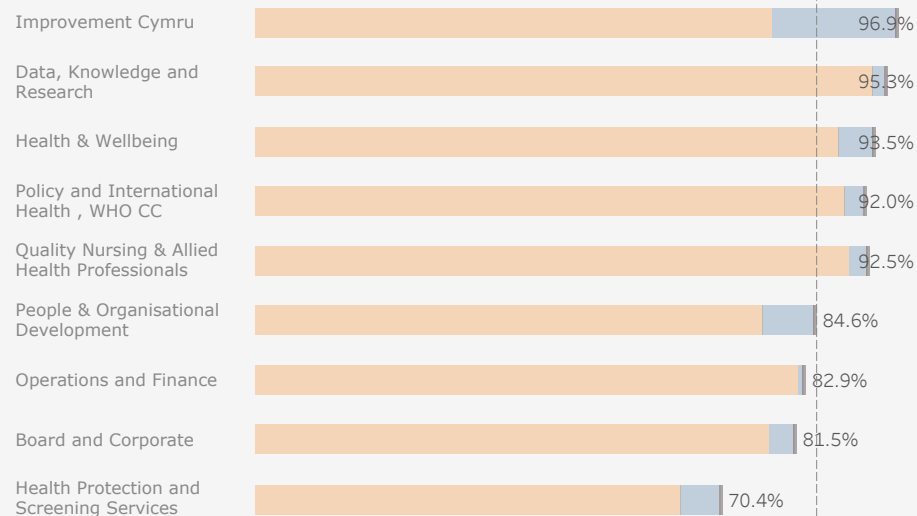
77.3%

of reviews completed within 12 months
vs a target of 85%

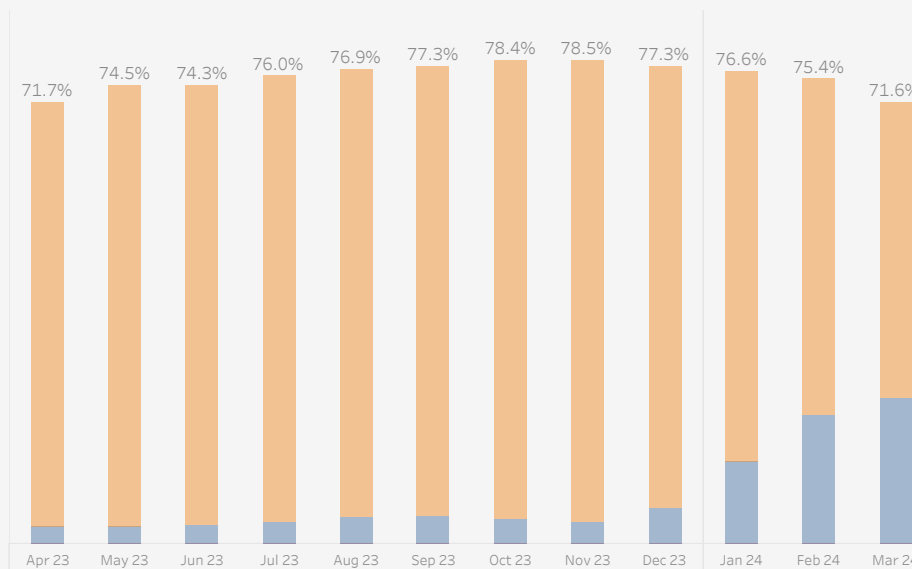


REVIEW STATUS % BY DIRECTORATE

Status: **In date** | **Due in next 3 months** | **No recorded appraisal** | **Out of date**
Click to drilldown through the hierarchy



APPRAISALS TREND ACROSS LAST 9 AND NEXT 3 MONTHS



STATUTORY & MANDATORY TRAINING OVERVIEW |

i

91.3%

Core Compliance



89.4%

Extended Compliance



2,142

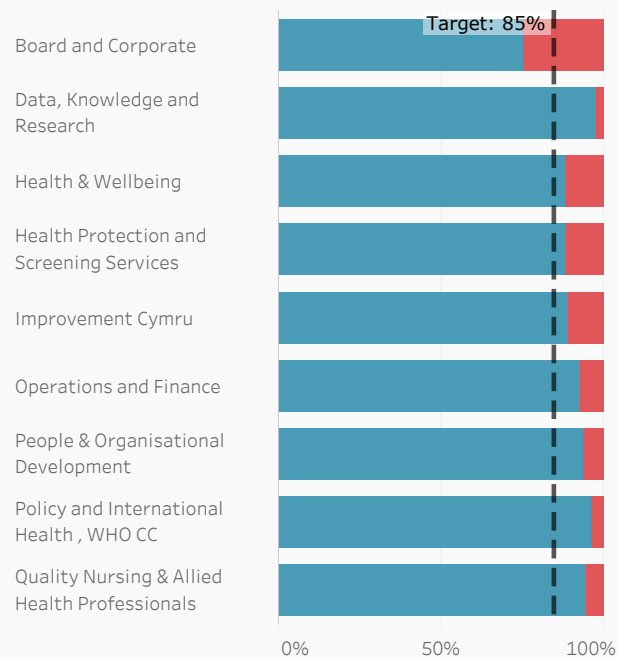
staff out of Compliance



COMPLIANCE % BY HIERARCHY

COMPLIANT or NON COMPLIANT members of staff

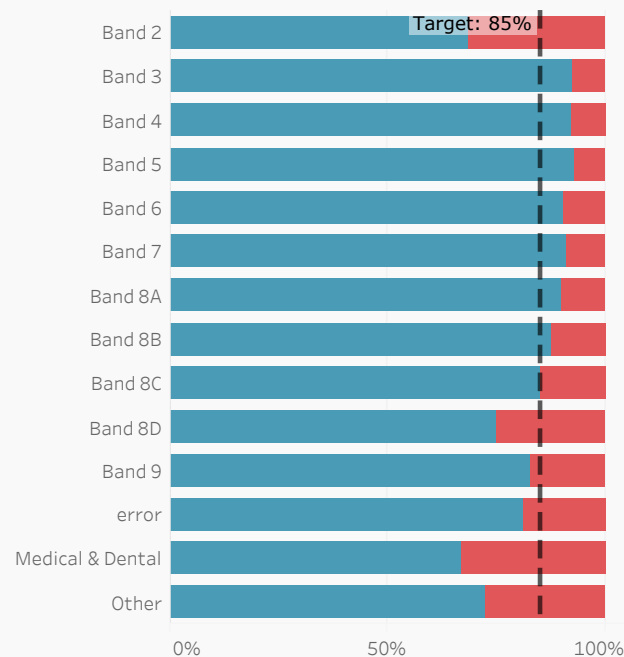
Filters:



COMPLIANCE % BY PAY GRADE

COMPLIANT or NON COMPLIANT members of staff

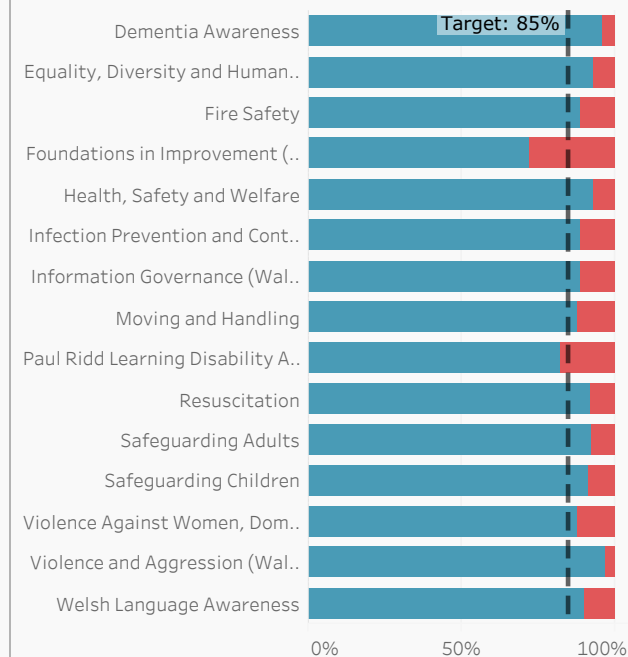
Filters:



COMPLIANCE % BY COMPETENCE

COMPLIANT or NON COMPLIANT members of staff

Filters:



DIVERSITY BREAKDOWN | HR



Dashboard splits out PHW employees by diversity category, highlighting **minority groups** and **unknowns**.

2,203

Total Employees



FILTERS

Select a Month
Dec 23

Directorate
All

RESET

EXPORT



GENDER

Female
74%

Male
26%

DISABILITY

No
79%

Unknown
14%

Yes
7%

RELIGION /
BELIEF

Christianity
36%

Atheism
25%

Unknown
20%

Did not disclose
15%

SEXUALITY

Heterosexual
79%

Unknown
10%

LGB
5%

ETHNICITY

White
80%

No Group
11%

BME
9%

AGE

46-55
23%

36-45
27%

56-65
15%

26-35
28%

<=25
6%

WELSH
LANGUAGE

Unknown
8%

Low or No Welsh skills
78%

Higher, Proficient or Intermediate Welsh
14%

COMPLETENESS

Complete
73%

Not complete
27%

0%

50%

100%